



U.S. Fish & Wildlife Service

Grassy Island: Detroit River International Wildlife Refuge

GRASSY ISLAND BUDGET INFORMATION

Background:

In Fiscal Year 2001, Congress appropriated one million dollars for the U.S. Fish & Wildlife Service (Service) to further characterize contaminants on and around Grassy Island as well as to design future restoration activities. The funds were placed in the budget of the National Oceanic and Atmospheric Administration (NOAA). A Memorandum of Understanding between NOAA and the Service was written to authorize the Service to use that funding. The funds are still retained by NOAA, and the Service is reimbursed for our Grassy Island related expenses on a quarterly basis. Indirect cost charges to establish and maintain this account by NOAA were \$50,000 resulting in a starting balance of \$950,000 for the Service. Only activities directly related to Grassy Island are charged to this account.

Purpose:

The purpose of the memorandum is to outline how the appropriated funds have been spent. The expenses included are from April 2002 – April 5, 2006. The dollar values have been rounded to the nearest \$100 increment.

Costs Charged to Grassy Island Account:

From April 2002 – April 5, 2006, approximately \$338,900 was charged to the Grassy Island account. Categories of expenses are described below. Personnel costs accounted for approximately 70% of the money expended during that time frame.

Personnel – \$239,000

Included salary and benefits for professional staff dedicated to the Grassy Island project. Staff activities included, but were not limited to, project management, report writing, data collection, literature searches, investigations, conducting risk assessments, responding to citizens' requests for information, planning and conducting public meetings, coordination of interagency efforts, preparing handouts and webpages.

Travel, Training, Supplies, and Equipment – \$13,600

Included computer equipment (software and hardware), office supplies, survey equipment, operation and maintenance for vehicle and boat, and costs associated with travel for coordination meetings, project-related training and certification costs.

Contracting and Analytical – \$34,500

The Service used one contract and one interagency cooperative agreement for Grassy Island activities. The contract was to prepare a preliminary scoping of tasks and costs for the remedial investigation and feasibility phase of remedial response. The ongoing cooperative agreement is with the Michigan Department of Environmental Quality to provide the Service with technical assistance regarding the State regulatory process.

Indirect Costs – \$51,700

All reimbursable accounts, including the Grassy Island account, are charged a standard indirect cost rate by the Service. The standard indirect cost rate being charged to the Grassy Island account is 18%. This supports operations at the national and regional level and also pays for items such as office space, telephones, accounting/ procurement systems, information technology support and services, unemployment, and workers compensation.

Projected Expenses for Fiscal Year 2006

Projected expenses are subject to change, and meant to provide an estimate only. It is projected that by September 31, 2006, an additional \$54,000 will be spent for personnel costs, \$2,000 for travel/supplies, \$39,600 for contracting and analytical work, and \$17,200 for indirect costs. Therefore, it is estimated that by the end of Fiscal Year 2006 (September 31, 2006), that there will be \$498,300 left in the Grassy Island account.

These remaining funds will be used by the Service to complete the Remedial Investigation and Feasibility Study for Grassy Island. The RI/FS is a necessary step towards completing the Service's regulatory requirements and meeting cleanup responsibilities in a manner that would result in Grassy Island meeting some of the Detroit River International Wildlife Refuge's (DRIWR) purposes and broad goals.

Other sources of technical and financial support for this Project:

The Service's efforts to investigate, remediate, and restore Grassy Island, as a unit of the DRIWR, receives support from numerous resource management programs within the Service and from similar programs from other government agencies (State and Federal), private organizations, and individuals at no direct cost to the project. The Grassy Island account is not being charged for the following ongoing site-related activities and support:

- Staff from the Detroit River International Wildlife Refuge
- Support staff from the East Lansing, Michigan, Field Office of the U.S. Fish and Wildlife Service
- Management and support staff from the Division of Refuges of Region 3 of the U.S. Fish and Wildlife Service
- Management and support from the Division of Ecological Services, Region 3 of the U.S. Fish and Wildlife Service
- Surveys of the biological resources on Grassy Island as part of a larger Refuge survey program
- Scientific, engineering, and management support from the U.S. Army Corps of Engineers, U.S. Geological Survey, U.S. Environmental Protection Agency and Michigan Department of Community Health
- Legal advice, counsel, and support from the U.S. Department of the Interior, Office of the Solicitor
- Volunteers